_															
Project:	OVERLAY RUNWAY 8-26 - GBIAH			Counci	I District			Geogra	aphic Re	ef.: 546	67-0809		C	.I.P. Nur	mber:
		Location	n: B		Served:	ALL		Neighb	orhood	: 42				A-026	3
	Key Map: 334W				C	perating	g and M	aintenar	nce Cost	s: (Thou	usands)		-		
Description: Justification:	Project ultimately upgrades the structural capacity of the runway to current and foreseeable traffic needs, and funds interm repairs before the upgrade. Project needed to extend the useful life of this essential revenue producing facility.			2005		2006		2007		200	8	200	<u>09</u>		
		Total FTEs		•	A	win#1	/Tl	la\							
Project Alloca	ation		Prior to June 30, 2004	Q1	Budget Q2	FY2005 Q3	Q4	Approp Q1	Actual Q2	FY2005 Q3	Q4	Q1	Budget	FY2006 Q3	Q4
Acquisition															
Design			300												
Construction		GI GZ G													

Source	Ωf	F١	ındi	ոո

Revenue Bonds/Commercial Paper	24,252							
AIF	10,300	-12,305		-14,568				
AIP		12,305		14,568				
Total Funds	34,552							

Printed: 01/31/2005

Equipment

Total Allocations

Other

Location: B Served: ALL Neighborhood: 42 A-03 Key Map: 334S Description: Studies, Environmental Impact Statement, design, and construction of Runway 8L - 26R. Personnel Supplies Services and Changes Capital Qutlay Capital Qutlay A-03 A-03 A-03 A-03 A-03 A-03 A-03 A-0			10												
Project:	NORTH PARALLEL RUNWAY - GBIAH			Council	District			Geogra	aphic Re	ef.: 546	67-0812		С	.I.P. Nur	nber:
		Locatio	on: B		Served:	ALL		Neight	oorhood	: 42				A-030	4
	Key Map: 334S				C	Operatin	g and M	aintenar	nce Cost	s: (Thou	usands)				
Description:	Studies, Environmental Impact Statement, design, and construction of Runway 8L - 26R.					<u>2005</u>		<u>2006</u>		<u>2007</u>		<u>200</u>	<u>8</u>	<u>20</u>	<u>09</u>
Justification:	To enhance airport capacity consistent with Master Plan recommendations.	Supplie Service Capita Other	Personnel Supplies Services and Changes Capital Outlay Other Total												
		FTEs													
								Approp	riations	(Thousa	ınds)				
Project Allege	stion				Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Alloca				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design			157												
Construction			157 8,725												

Source	of	Fu	ndina	

Revenue Bonds/Commercial Paper	5,516								
AIF	-15,508	-18,400			-18,400		-17,500		
AIP	18,874	18,400			18,400		17,500		
Total Funds	8,882	_		_				_	

Printed: 01/31/2005

Equipment

Total Allocations

Other

4,000

								1							
Project:	REFURBISH PARKING GARAGE - HOU			Council	District			Geogra	aphic Re	ef.: 565	3-0506		C	.I.P. Nun	nber:
		Locatio	on:		Served:	ALL		Neighb	orhood:	: 78				A-0310)
	Key Map: 575B				C	perating	g and Ma	aintenan	ce Cost	s: (Thou	ısands)				
Description:	Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior					<u>2005</u>		<u>2006</u>		2007		200	8	200	<u>19</u>
	surfaces of parking garage.	Persor	nnel												
		Supplie													
			es and Ch	anges											
Justification:	To maintain this revenue producing facility in a safe, useable, and attractive condition.	Capita Other	l Outlay												
		Total													
		FTEs													
								Appropi	riations	(Thousa	nds)				
			<u> </u>		Dudget	EVANOE		Дрргорі			iius)		Dudant	EV2006	
Project Allocat	tion		Prior to June 30,		Buaget	FY2005			Actual	FY2005			Buaget	FY2006	
			2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design				725											
Construction														4,000	
Equipment															

Source of Funding

Revenue Bonds/Commercial Paper							
Renewal & Replacement Fund							
AIF	725					4,000	
Total Funds	725					4,000	

725

725

Printed: 01/31/2005

Other

Total Allocations

Project:	TERMINALS A & B UPGRADES - GBIAH	Council District				Geogr	aphic Re	ef.: 546	7-0404		С	C.I.P. Nur	nber:		
		Locatio	n:B		Served:	ALL		Neighl	oorhood	: 42				A-031	8
	Key Map: 374A				C	peratin	g and M	aintenar	nce Cos	ts: (Thou	ısands)				
Description:	ADA, fire-safety modifications/alarms, interior cleaning, painting, and refurbishing. Concourse construction and modifications.			nanges		2005		<u>2006</u>		2007		200	<u>8</u>	<u>20</u>	<u>09</u>
Justification:	To comply with federal and building code requirements: improve public convenience and safety.	Other	Cullay												
		Total												,	
		FTEs													
								Approp	riations	(Thousa	nds)				
Dreiget Allege	dian.		Prior to June 30,	Budget FY2005				<u> </u>		FY2005	,		Budge	t FY2006	
Project Alloca	Project Allocation		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction						340									
Equipment															
Other															
7 () A ()						340									
Total Allocation	ons					340				-					
Source	e of Funding														
Revenue Bonds/0	Commercial Paper														
Renewal & Repla	acement Fund		340												
AIF															
AIP				 										†	

340

Printed: 01/31/2005

								1							
Project:	REHABILITATE TERMINAL C - GBIAH	Personnel Supplies Services and Changes Capital Outlay Other Total FTEs Prior to June 30,						Geogra	aphic Re	ef.: 546	67-0905		C	.I.P. Nu	mber:
		Locatio	on: B		Served:	: ALL		Neighb	orhood:	42				A-032	22
	Key Map: 374B				C	Operating	g and M	aintenar	ce Cost	s: (Thou	usands)				
Description: Justification:	Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs. To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.	Supplion Service Capita Other	es es and Ch	anges		2005		2006		<u>2007</u>		200	<u>8</u>	<u>20</u>	009
		FTEs													
								Approp	riations ((Thousa	ınds)				
Drainet Allega	itian				Budget	FY2005			Actual I	FY2005			Budge	FY2006	
Project Alloca				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design				3,000											

Source	Ωf	F١	ındi	ina

Revenue Bonds/Commercial Paper	2,750			20,898	398			
AIF		3,000	9,850					
Previous Series Bonds								
Total Funds	2,750	3,000	9,850	20,898	398			

2,750

3,000

9,850

33,748

20,898

9,850 20,898

398

398

398

Printed: 01/31/2005

Construction

Equipment

Total Allocations

Other

Project:	VHF RADIO TRUNK SYSTEM - DOA			Council	District			Geogra	aphic Re	ef.: NA			C	.I.P. Nur	nber:
		Locatio	n: BEI		Served:	ALL		Neighb	orhood	: NA				A-034	1
	Key Map: NA				C	perating	g and Ma	aintenar	nce Cost	ts: (Thou	ısands)		<u>-</u>		
Description:	Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and Heliport.			anges		2005		2006		2007		200	8	<u>200</u>	<u>09</u>
Justification:	Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.	Other													
		Total													
		FTEs													
								Approp	riations	(Thousa	nds)				
Project Alloca	tion		Prior to June 30,		Budget	FY2005			Actual	FY2005			Budget	FY2006	
1 TOJCCL Alloca			2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction															
Equipment															
Other				850											
Total Allocation	ons			850											
						850									
Source	ee of Funding														
AIF				850											
Total Funds				850											

Project:	MISCELLANEOUS CONSTRUCTION - DOA			Council	District			Geogra	aphic Re	ef.: N/A	١		С	.I.P. Nur	nber:
		Location	n: BEI		Served:	ALL		Neighb	orhood	: NA				A-034	8
	Key Map: N/A				C	Operating	g and M	aintenar	nce Cos	ts: (Thou	ısands)		<u>-</u>		
Description:	Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.			anges		2005		<u>2006</u>		2007		200	8	<u>20</u> 0	<u>09</u>
Justification:	Project provides for unforseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Other	Oullay												
		Total													
		FTEs													
				Budget FY2005 Q1 Q2 Q3 Q			Approp	riations	(Thousa	nds)					
D :			Prior to		Budget FY2005					FY2005			Budget	t FY2006	
Project Alloca	ition		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction			8,000												7,500
Equipment															
Other															
Total Allocation	ano.		8,000												7,500
I Olai Allocalio	SIN.		8,000											7,500	
Source	e of Funding														
AIF			8,000												7,500

8,000

Printed: 01/31/2005

Project:	ADDITIONAL STRUCTURED PARKING - GBIAH			Council	District			Geogra	aphic Re	ef.: 546	37-0604		(C.I.P. Nur	mber:
		Locatio	n:B	;	Served:	ALL		Neighb	orhood	42				A-035	51
	Key Map: 374B				C	perating	g and Ma	aintenan	ce Cost	s: (Thou	ısands)		Ī		
Description: Justification:	Construct parking garage extension to Terminals A and B with baggage handling area on bottom level, related Projects A-0318 and A-0327. Intensified utilization of Terminal A and B require additional support facilities in this project.			anges		<u>2005</u>		2006		<u>2007</u>		200	<u>8</u>	<u>20</u>	<u>09</u>
		Total													
		FTEs													
								Approp	riations	(Thousa	nds)				
Project Alloca	tion		Prior to June 30,		Budget	FY2005			Actual	FY2005			Budge	et FY2006	
1 TOJECT Alloca			2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction					1,000				1,000						
Equipment															
Other															
Total Allocation	ons				1,000				1,000						
						1,000				1,000					
Source	ce of Funding														
Revenue Bonds/	Commercial Paper								1,000						
AIF					1,000										
Total Funds			T		1 000				1 000						

Project:	CM SERVICES - GBIAH			Council	District			Geogra	aphic Re	ef.: 546	7-0604		c	.I.P. Nur	nber:
		Location	n: B	(Served:	ALL		Neighb	orhood	: 42				A-035	2
	Key Map: 374A				0	perating	g and Ma	aintenan	ice Cost	s: (Thou	ısands)		<u>-</u>		
Description:	Project coordination and construction management services for Terminal A and B modifications. Related projects - A-0318, A-0327 and A-0351.	Person Supplie Service Capital	s s and Ch	anges		2005		2006		2007		2008	3	<u>20</u>	<u>09</u>
Justification:	Provides expert assistance to assure City's obligations for terminal expansion are achieved on time and budget.	Other Total													
		FTEs													
								Appropi	riations	(Thousa	nds)				
			Prior to		Budget	FY2005			Actual	FY2005			Budge	FY2006	
Project Alloca	tion		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction			2,000												
Equipment															
Other															
Total Allegatio			0.000												
Total Allocatio	uis		2,000												
Source	e of Funding														
Revenue Bonds/0	Commercial Paper		2,000												

Printed: 01/31/2005

Project:	PEOPLE MOVER EXTENSION - GBIAH			Council	District			Geogra	aphic Re	ef.: 546	7-0604		c	C.I.P. Nur	
		Location	on:B	;	Served:	ALL		Neighb	orhood	: 42				A-035	4
	Key Map: 374A				C	perating	g and Ma	aintenar	nce Cost	ts: (Thou	ısands)		-		
Description:	Expand the people mover system					<u>2005</u>		<u>2006</u>		2007		2008	3	<u>20</u>	<u>09</u>
Justification:	Project required to provide passenger connectivity between the airport terminals.			nanges											
		Total													
		FTEs													
								Annron	riations	(Thousa	nde)				
			Prior to		Budget	FY2005		Дрргор		FY2005	iius)		Budge	t FY2006	
Project Alloca	tion		June 30,		Duaget				- Aotuui	T				т —	
			2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction			2,091	2,200				221							
Equipment															
Other															
				2,200				221							
Total Allocation	ons		2,091			2,200				221					
Source	e of Funding														
Revenue Bonds/	Commercial Paper		2,091	2,200				221							
AIF														+	
														+	
														+	
														 	
													ı		

2,200

221

Printed: 01/31/2005

Project:	AVIATION PLANNING SERVICES - DOA	Counci	I District	Geographic	Ref.: N/A		C.I.P. Number:
		Location: BE	Served: ALL	Neighborho	ood: N/A		A-0368
	Key Map: 374K		Operating and	Maintenance C	osts: (Thousand	s)	
Description: Justification:	The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years. Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	2009
		Total					
		FTEs					
				A	ma (They seemeds)		

						Appropr	riations ((Thousa	ınds)				
Dunio et Alle cettere	Prior to		Budget	FY2005			Actual I	FY2005			Budget	FY2006	
Project Allocation	June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		250											
Construction													
Equipment													
Other	5,500	4,550		200			4,625						
Total Allocations	5,500	4,800		200			4,625						
	3,000			5,000				4,625					
Source of Funding													
AIF	1,375	4,800		200			4,625						
AIP	4,125												
Total Funds	5,500	4,800		200			4,625						

Project:	ACCESS CONTROL SYSTEM MODIFICATIONS - DOA			Council	District			Geogra	aphic Re	ef.: N/A	١		c	.I.P. Nur	
		Locatio	n: BEI	,	Served:	ALL		Neighb	orhood	: 42				A-037	2
	Key Map: N/A				C	perating	g and Ma	aintenan	ice Cost	s: (Thou	ısands)				
Description:	Security computer software and hardware modifications will interface/replace existing systems.					<u>2005</u>		<u>2006</u>		<u>2007</u>		200	3	<u>20</u>	<u>09</u>
Justification:	Project is needed for system reliability and expansion for FAA security regulations.	Capital		anges											
	, , , , , , , , , , , , , , , , , , ,	Other Total													
		FTEs													
								Annron	riotiono	(They see	ndo)				
					Dudnet	FY2005		Approp		FY2005	nus)		Duduet	FY2006	
Project Alloca	tion		Prior to June 30,		Биадет	F12005			Actual	F 12005			Buaget	T 12006	
			2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction															
Equipment															
Other				4,103					100			3,617			
Total Allocation	we are			4,103					100			3,617			
Total Allocatio	, 115					4,103				100				3,617	
Sourc	e of Funding														
Revenue Bonds/0	Commercial Paper														
AIF				4,103					100			3,617			

100

Printed: 01/31/2005

Project:	LANDSIDE FACILITY REPAIRS - GBIAH			Council	District			Geogra	aphic Re	et.:			с	.I.P. Nun	
		Locatio	n:B	;	Served:	ALL		Neighb	orhood:	42				A-037	3
	Key Map: 374				C	Operating	g and Ma	aintenan	ce Cost	s: (Thou	usands)				
Description:	Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		es es and Ch	anges		2005		2006		<u>2007</u>		<u>200</u>	8	<u>200</u>	<u>)9</u>
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely	Other	l Outlay												
	impact airport operations and possibly jeopardize public safety.	Total													
		FTEs													
								Appropr	riations ((Thousa	ınds)				
D : (All)			Prior to		Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Allocat	tion		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design							10								10
Construction							100								100
Equipment															
Other															
Total Allocatio	we are the same and the same are						110								110
Total Allocatio						110								110	
					Budget FY2005 Q2 Q3									110	

Source of Funding

Renewal & Replacement Fund			110				
AIF							110
Total Funds			110				110

Project:	AIRFIELD PAVEMENT REPAIR - HOU	Counci	I District	Geographic	Ref.: 5653-050	3	C.I.P. Number:
		Location:	Served: ALL	Neighborho	od: 78		A-0385
	Key Map: 575B		Operating and Ma	aintenance C	osts: (Thousands	s)	
Description: Justification:	Project includes runway 4/22 rehabilitation and various pavement repairs including Taxiway "M", holding pads at Taxiways "A" and "E", cargo building area, tenant transition pavement, airfield signage and required drainage work. Pavement deterioration as identified by the airport pavement management system.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Total					
		FTEs					
				Appropriatio	ns (Thousands)		

Project Allocation	Prior to June 30,		Budget	FY2005			Actual I	FY2005			Budget	FY2006	
Project Anocation	2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	2,065					819							
Construction			26,389				30,333						
Equipment													
Other													
Total Allocations	2,065		26,389			819	30,333						
1 341 7 41054410110	2,000	26,389				3	31,152						
Source of Funding													
Revenue Bonds/Commercial Paper							452						
AIF	2,065		26,389		-11,432	819	29,881						-8,403
AIP					11,432								8,403

Project:	ADMINISTRATION BUILDING EXPANSION - DOA Council District					strict Geographic					6-1005	c	C.I.P. Number:			
		Location: BEI Serv				ALL		Neighb	orhood	rhood: 42				A-0390		
	Key Map: 374,575&77				O	perating	g and Ma	aintenan								
Description:	Expand administration building.		Personnel Supplies		<u>2005</u>			<u>2006</u>		<u>2007</u>		<u>2008</u>		2009		
Justification:	Project needed to allow for consolidating additional staff and training facilities.	Service	Services and Cha			anges										
		Total														
		FTEs														
					Appropriations (Thousands)											
Drainet Allocation		Prior to June 30,	Budget FY20			2005			Actual FY2005			Budge		et FY2006		
Project Allocation			2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition																
Design			194													
Construction			240													
Equipment																
Other																
Total Allocation	ons		434													
i otali / tiloodik																
Source	ee of Funding															
Revenue Bonds/Commercial Paper			240													
AIF			194													
Total Funds			131													

Project:	ject: TELECOM INFRASTRUCTURE UPGRADE - DOA			Council District					aphic Re	c	C.I.P. Number:						
		Location: BEI S			Served:	ALL		Neighborhood: N/A						A-0391			
	Key Map: 374,575&77				C	Operating and Maintenance Costs: (Thousands)											
Description: Justification:	Project will upgrade the main communication infrastructure for each airport. The project will also support improvements to inside plant cable infrastructure, including both backbone and horizontal cabling/termination equipment at all three airports. Work will consist of design, construction, and documentation. Project needed to support infrastructure capacity and upgrade.	Personnel Supplies Services and Changes Capital Outlay Other Total		anges		2005		2006		2007			8	2009			
		FTEs															
					Appropriations (Thousands)												
			Prior to		Budget	FY2005				ctual FY2005			Budge	et FY2006			
Project Allocation			June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition																	
Design																	
Construction				-653				-653									
Equipment																	
Other																	
Total Allocation	ne			-653				-653									
Total Allocations						-653				-653							
Sourc	e of Funding																
Revenue Bonds/Commercial Paper				-653				-653									
AIF																	

-653

-653

Printed: 01/31/2005

Project:	T/W "SD" BRIDGE - GBIAH				District			Geographic Ref.: 5467-0701						C.I.P. Number:		
		Location: B Se				ALL		Neighb	orhood	: 42			A-0392			
	Key Map: 374A				O	perating	g and Ma	aintenan	ce Cost	ts: (Thou	ısands)					
Description:	Project will provide taxiway bridge over JFK Blvd. Construction of the bridge will require AMF, and cargo area building modifications/relocations.	Personnel Supplies Services and Changes Capital Outlay				2005				2007	<u>2008</u>		2009			
Justification:	Project needed to avoid aircraft traffic delays east to west.	Other														
		Total														
		FTEs														
							Appropr	riations	(Thousa	nds)						
Project Allocation			Prior to June 30, 2004		Budget	FY2005			Actual	FY2005		Budget	FY2006			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition																
Design																
Construction			25,826													
Equipment																
Other					2,500											
Total Allocations			25,826		2,500											
Total Allocations						2,500										
Sourc	Source of Funding															
Revenue Bonds/Commercial Paper			25,826													
AIF					2,500											

2,500

Printed: 01/31/2005